

009 - BOARD OF SUPERVISORS - 4TH DISTRICT

Operational Summary

Mission:

The County of Orange is a regional service provider and planning agency representing all residents of Orange County. The core businesses of the County are public safety, public health, environmental protection, regional planning, public assistance social services, and aviation. The Board of Supervisors, as authorized under California law, functions as both a legislative and executive body. In its legislative duties, the Board adopts ordinances, resolutions and rules within the limits prescribed by State law. As an executive body, the Board oversees the activities of County agencies and depart-

ments, establishes policy, determines annual budget allocations, approves contracts for public improvement projects and other specialized services, conducts public hearings on matters such as zoning appeals and planning, and makes appointments to various boards and commissions. The Fourth Supervisorial District represents the citizens of Anaheim, Buena Park, Fullerton, La Habra, Placentia, and the unincorporated area of West Anaheim.

At a Glance:

Total FY 2004-2005 Actual Expenditure + Encumbrance:	620,607
Total Final FY 2005-2006	753,291
Percent of County General Fund:	0.02%
Total Employees:	7.00

Strategic Goals:

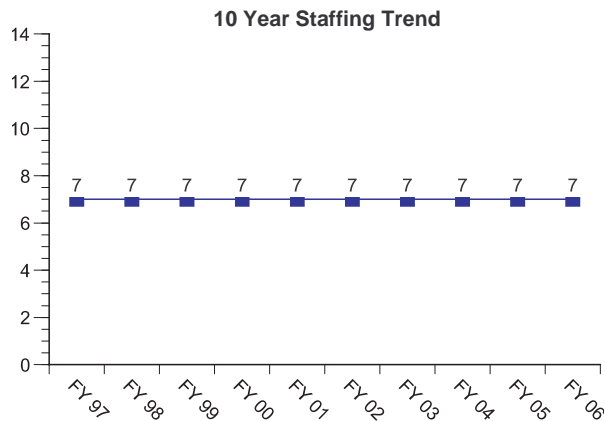
- Provide leadership, formulate new ideas and build consensus on programs and projects benefiting the Fourth District and all of Orange County.
- Be the personal conduit between Anaheim, Fullerton, Buena Park, Placentia and La Habra constituents with Orange County government.

FY 2004-05 Key Project Accomplishments:

- Continued strong advocacy of local government finance reform, to secure more property tax revenue in exchange for sales tax revenue, to encourage housing and facilitate better balance of land uses.
- Continued strong stand for responsible and affordable county employee pensions.
- Finally helped achieve accountability for the Deputy Sheriff's medical trust fund.
- Helped efforts to find more effective uses for transit money, by steering away from the impractical and costly CenterLine.
- Served as Chairman of the OCTA Regional Planning & Highways Committee.
- Conceived and promoted "Ask Ed" campaign to encourage greater use of public buses by Orange County high school students.
- Continue to push forward studies for the extension of the Orange (57) Freeway.
- Negotiated and completed agreement between Orange County and the City of Anaheim for West Anaheim annexation.
- Explored new funding sources, particularly redevelopment agency funds, for urban runoff cleanup.
- Helped promote final approval of bond-free plan to help San Joaquin Toll Road from default, saving ratepayers over \$250 million in unnecessary fees.

- Crafting package deal to facilitate La Habra's annexation of 14 county unincorporated islands.
- Continued to seek funding equity for North Orange County parks.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- Of the seven positions budgeted for Fourth District, one is occupied by the Supervisor.

Budget Summary

Final Budget History:

Sources and Uses	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	Change from FY 2004-2005	
	Actual Exp/Rev	Budget As of 6/30/05	Actual Exp/Rev ⁽¹⁾ As of 6/30/05	Final Budget	Actual Amount	Percent
Total Positions	7	7	7	7	0	0.00
Total Requirements	609,948	734,787	620,607	753,291	132,684	21.37
Net County Cost	609,948	734,787	620,607	753,291	132,684	21.37

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Board of Supervisors - 4th District in the Appendix on page page 472

Budget Units Under Agency Control:

No.	Agency Name	Board Of Supervisors 4th Dist
009	Board of Supervisors - 4th District	753,291
	Total	753,291

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Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2003-2004		FY 2004-2005		FY 2004-2005		Change from FY 2004-2005	
	Actual Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	FY 2005-2006	Actual			
	As of 6/30/05	As of 6/30/05	Final Budget	Amount	Percent			
Salaries & Benefits	\$ 534,202	\$ 673,247	\$ 574,962	\$ 695,671	\$ 120,709	20.99%		
Services & Supplies	75,746	61,540	45,645	57,620	11,975	26.23		
Total Requirements	609,948	734,787	620,607	753,291	132,684	21.37		
Net County Cost	\$ 609,948	\$ 734,787	\$ 620,607	\$ 753,291	\$ 132,684	21.37%		

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2004-05 Actual Expenditure + Encumbrance included in the "At a Glance" section.